

COMPARISON OF BUDGETED REVENUE & EXPENDITURES BY CATEGORY: STATE BUDGET 2009-'11 & 2011-'13

Budget Years	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Total</u>	<u>2011-'13 - 2009-'11</u>	<u>%</u>
General Fund Revenue (GPR)	13,470,870,900	14,200,780,300	27,671,651,200	14,014,216,400	14,805,390,500	28,819,606,900	1,147,955,700	3.98%
Appropriations	13,423,591,800	14,104,817,600	27,528,409,400	13,987,426,400	14,727,480,500	28,714,906,900	1,186,497,500	4.13%
Compensation Reserves*	47,279,100	95,962,700	143,241,800	26,790,000	77,910,000	104,700,000	-38,541,800	-36.81%
Federal Revenue	9,380,918,100	8,809,515,000	18,190,433,100	9,531,761,700	9,476,451,900	19,008,213,600	817,780,500	4.30%
Appropriations	9,366,816,600	8,781,199,900	18,148,016,500	9,515,099,000	9,430,741,900	18,945,840,900	797,824,400	4.21%
Compensation Reserves	14,101,500	28,315,100	42,416,600	16,662,700	45,710,000	62,372,700	19,956,100	31.99%
Program Revenue	4,296,691,900	4,403,424,200	8,700,116,100	4,448,623,700	4,498,083,100	8,946,706,800	246,590,700	2.76%
Appropriations	4,250,781,200	4,310,399,600	8,561,180,800	4,442,691,700	4,481,439,500	8,924,131,200	362,950,400	4.07%
Compensation Reserves	45,910,700	93,024,600	138,935,300	5,932,000	16,643,600	22,575,600	-116,359,700	-515.42%
Segregated Revenue	3,844,369,800	3,785,542,100	7,629,911,900	3,636,482,100	3,691,073,000	7,327,555,100	-302,356,800	-4.13%
Appropriations	3,835,529,400	3,767,834,500	7,603,363,900	3,629,478,700	3,671,455,600	7,300,934,300	-302,429,600	-4.14%
Compensation Reserves	8,840,400	17,707,600	26,548,000	7,003,400	19,617,400	26,620,800	72,800	0.27%
Subtotal	30,992,850,700	31,199,261,600	62,192,112,300	31,631,083,900	32,470,998,500	64,640,770,600	2,448,658,300	3.79%
Appropriations	30,876,719,000	30,964,251,600	61,840,970,600	31,574,695,800	32,311,117,500	63,885,813,300	2,044,842,700	3.20%
Compensation Reserves	116,131,700	235,010,000	351,141,700	56,388,100	159,881,000	216,269,100	-134,872,600	-62.36%
Bond Revenue			3,581,172,100			2,149,373,900	-1,431,798,200	-66.61%
General Obligation Bonding			2,900,528,900			1,454,610,800	-1,445,918,100	-99.40%
Revenue Bonding			680,643,200			694,763,100	14,119,900	2.03%
TOTAL			65,773,284,400			66,251,456,300	478,171,900	0.72% **

SOURCES: All numbers from Legislative Fiscal Bureau- Summary of Gov Budget Recommendations March 2011 Table 1; LFB MEMO to Sen. Vinehout April 2011 (adj. removal of UW Madison & Clinics) Comparative Summary of Budget Recommendations June 2009 Table 1 numbers for '09-'11;

Some differences exist due to rounding.

*Compensation Reserves are dollars set aside for personnel costs

**** Governor Walker's '11-'13 Budget spends slightly MORE than Governor Doyle's '09-'11 Budget**